

## FISCAL 2002

## OPERATING BUDGET CHANGES TO PERMANENT FULL-TIME POSITIONS BY PROGRAM

AGENCY, PROGRAM AND FUND	FISCAL 2001 BUDGET	B OF E CHANGES	CHANGES	FISCAL 2002 BUDGET
<b>Board of Elections</b>	<b>35</b>	<b>0</b>	<b>(32)</b>	<b>3</b>
180 Voter Registration and Conduct of Elections	35	0	(32)	3
General	35	0	(32)	3
<b>City Council</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>70</b>
100 City Legislation	70	0	0	70
General	70	0	0	70
<b>Community Relations Commission</b>	<b>17</b>	<b>0</b>	<b>(3)</b>	<b>14</b>
156 Development of Intergroup Relations	17	0	(3)	14
General	16	0	(3)	13
Federal	1	0	0	1
<b>Comptroller</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>96</b>
130 Executive Direction and Control	9	0	0	9
General	8	0	0	8
Internal Service	1	0	0	1
131 Audits	46	0	0	46
General	46	0	0	46
132 Real Estate Acquisition and Management	8	0	0	8
General	8	0	0	8
133 Municipal Telephone Exchange	20	0	0	20
Internal Service	20	0	0	20
135 Insurance on City Facilities	1	0	0	1
General	1	0	0	1
136 Municipal Post Office	12	0	0	12
Internal Service	12	0	0	12
<b>Council Services</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>
103 Council Services	6	0	0	6
General	6	0	0	6
<b>Courts: Circuit Court</b>	<b>167</b>	<b>(1)</b>	<b>(5)</b>	<b>161</b>
110 Circuit Court	167	(1)	(5)	161
General	128	(3)	0	125
Federal	22	2	(5)	19
State	17	0	0	17
<b>Courts: Orphans' Court</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>
112 Orphans' Court	5	0	0	5
General	5	0	0	5
<b>Employees' Retirement Systems</b>	<b>33</b>	<b>21</b>	<b>0</b>	<b>54</b>
152 Administration	33	21	0	54
Special	33	21	0	54
<b>Enoch Pratt Free Library</b>	<b>402</b>	<b>27</b>	<b>(18)</b>	<b>411</b>
450 Administrative and Technical Services	100	1	(4)	97
General	80	0	(1)	79
State	5	0	0	5
Special	15	1	(3)	13
452 Extension Services	146	0	(18)	128
General	136	0	(18)	118
Special	10	0	0	10
453 State Library Resource Center	156	26	4	186
General	117	24	4	145
State	37	2	0	39
Special	2	0	0	2



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<b>Finance</b>	<b>405</b>	<b>27</b>	<b>(87)</b>	<b>345</b>
140 Administrative Direction and Control	9	0	1	10
General	9	0	1	10
141 Budget and Management Research	17	0	2	19
General	17	0	2	19
142 Accounting and Payroll Services	96	0	(8)	88
General	90	0	(8)	82
Loan and Guarantee Enterprise	2	0	0	2
Internal Service	4	0	0	4
144 Purchasing	93	0	(4)	89
General	53	0	(3)	50
Internal Service	40	0	(1)	39
145 Risk Management Services	5	0	0	5
Internal Service	5	0	0	5
147 Information Technology Services	78	0	(78)	0
General	78	0	(78)	0
150 Treasury Management	107	27	0	134
General	107	27	0	134
<b>Fire</b>	<b>1,754</b>	<b>1</b>	<b>(5)</b>	<b>1,750</b>
210 Administrative Direction and Control	30	1	0	31
General	30	1	0	31
211 Training	13	1	0	14
General	13	1	0	14
212 Fire Suppression	1,416	(1)	0	1,415
General	1,416	(1)	0	1,415
213 Fire Marshal	37	0	0	37
General	37	0	0	37
214 Support Services	6	0	0	6
General	6	0	0	6
215 Fire Alarm and Communications	56	0	(5)	51
General	56	0	(5)	51
319 Ambulance Service	196	0	0	196
General	172	0	0	172
Special	24	0	0	24
<b>Health</b>	<b>760</b>	<b>58</b>	<b>(48)</b>	<b>770</b>
240 Animal Control	37	0	(2)	35
General	32	0	(2)	30
Special	5	0	0	5
300 Administrative Direction and Control	45	2	(6)	41
General	40	2	(4)	38
State	1	0	(1)	0
Special	4	0	(1)	3
302 Environmental Health	68	15	1	84
General	38	9	(2)	45
Federal	23	1	1	25
State	7	5	2	14
304 Communicable Disease	121	4	(8)	117
General	33	0	(3)	30
Federal	84	4	(4)	84
State	4	0	(1)	3



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AGENCY, PROGRAM AND FUND	FISCAL 2001 BUDGET	B OF E CHANGES	CHANGES	FISCAL 2002 BUDGET
<b>Health (cont.)</b>				
305 Maternal and Infant Services	40	0	(1)	39
General	11	0	(1)	10
Federal	19	0	(1)	18
State	10	0	1	11
306 General Nursing Services	29	17	2	48
General	17	13	(1)	29
Federal	0	0	3	3
State	12	4	0	16
307 Mental Health Services	25	0	(20)	5
Federal	25	0	(20)	5
308 Child, Adolescent and Family Health	107	1	(2)	106
General	5	0	0	5
Federal	84	1	1	86
State	16	0	(1)	15
Special	2	0	(2)	0
309 Adult and Child Care - Food	0	0	11	11
Federal	0	0	11	11
310 School Health Services	193	3	(21)	175
General	76	0	(9)	67
Federal	31	1	(11)	21
State	4	0	0	4
Special	82	2	(1)	83
311 Health Services for the Aging	95	16	(2)	109
General	4	0	(2)	2
Federal	86	15	(2)	99
State	5	1	2	8
<b>Housing and Community Development</b>	<b>578</b>	<b>(7)</b>	<b>(55)</b>	<b>516</b>
119 Neighborhood Service Centers	83	(6)	1	78
General	0	0	1	1
Federal	35	(4)	(2)	29
State	48	(2)	2	48
177 Administrative Direction and Control	64	1	(16)	49
General	10	0	0	10
Federal	46	1	(13)	34
Special	8	0	(3)	5
184 Energy Assistance and Emergency Food	7	0	1	8
State	7	0	1	8
260 Construction and Building Inspection	85	(1)	(18)	66
General	57	(1)	(4)	52
Federal	28	0	(14)	14
357 Services for Homeless Persons	18	0	0	18
General	1	0	0	1
Federal	16	0	(14)	2
State	1	0	(1)	0
Special	0	0	15	15
570 Preservation of Historic Places	7	0	0	7
General	4	0	0	4
Federal	3	0	0	3
582 Finance and Development	62	0	(15)	47
General	1	0	0	1
Federal	61	0	(15)	46



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AGENCY, PROGRAM AND FUND	FISCAL 2001 BUDGET	B OF E CHANGES	CHANGES	FISCAL 2002 BUDGET
<b>Housing and Community Development (cont.)</b>				
583 Neighborhood Services	204	(1)	(8)	195
General	11	0	(1)	10
Federal	191	(1)	(7)	183
State	2	0	0	2
597 Weatherization	1	0	0	1
State	1	0	0	1
604 Child Care Centers	37	0	0	37
Federal	37	0	0	37
605 Head Start	10	0	0	10
Federal	10	0	0	10
<b>Law</b>	<b>140</b>	<b>0</b>	<b>(12)</b>	<b>128</b>
175 Legal Services	140	0	(12)	128
General	89	0	(12)	77
Special	10	0	0	10
Internal Service	41	0	0	41
<b>Legislative Reference</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>
106 Legislative Reference Services	5	0	0	5
General	5	0	0	5
107 Archives and Records Management	2	0	0	2
General	2	0	0	2
<b>Liquor License Board</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>32</b>
250 Liquor Control	32	0	0	32
General	32	0	0	32
<b>Mayoralty</b>	<b>96</b>	<b>(21)</b>	<b>(23)</b>	<b>52</b>
125 Executive Direction and Control	56	0	(17)	39
General	56	0	(17)	39
127 Office of State Relations	5	0	2	7
General	5	0	2	7
350 Office of Children, Youth and Families	6	0	(6)	0
General	5	0	(5)	0
Special	1	0	(1)	0
353 Office of Community Projects	25	(20)	0	5
General	6	(1)	0	5
Federal	18	(18)	0	0
State	1	(1)	0	0
599 Office of International Programs	4	(1)	(2)	1
General	4	(1)	(2)	1
<b>M-R: Art and Culture</b>	<b>9</b>	<b>0</b>	<b>(1)</b>	<b>8</b>
492 Promotion of Art and Culture	9	0	(1)	8
General	7	0	(1)	6
Special	2	0	0	2
<b>M-R: Cable and Communications</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
572 Cable and Communications Coordination	2	0	0	2
General	2	0	(2)	0
Special	0	0	2	2
<b>M-R: CitiStat Office</b>	<b>0</b>	<b>10</b>	<b>(2)</b>	<b>8</b>
347 CitiStat Operations	0	10	(2)	8
General	0	10	(2)	8



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<b>M-R: Commission on Aging/Retirement Educ.</b>	<b>87</b>	<b>0</b>	<b>(4)</b>	<b>83</b>
324 Aging and Retirement Education	87	0	(4)	83
General	13	0	(4)	9
Federal	52	0	(1)	51
State	22	0	1	23
<b>M-R: Convention Complex</b>	<b>169</b>	<b>0</b>	<b>0</b>	<b>169</b>
531 Convention Center Operations	169	0	0	169
General	169	0	0	169
<b>M-R: Environmental Control Board</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>
117 Environmental Control	5	0	0	5
General	5	0	0	5
<b>M-R: Labor Commissioner</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>
128 Labor Relations	6	0	0	6
General	6	0	0	6
<b>M-R: Office of Children, Youth and Families</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>
350 Office of Children, Youth and Families	0	0	7	7
General	0	0	7	7
<b>M-R: Office of Criminal Justice</b>	<b>5</b>	<b>8</b>	<b>(1)</b>	<b>12</b>
224 Office of Criminal Justice	5	8	(1)	12
General	4	(1)	(1)	2
Federal	1	8	0	9
State	0	1	0	1
<b>M-R: Office of Employment Development</b>	<b>376</b>	<b>0</b>	<b>(2)</b>	<b>374</b>
630 Administration (Title I)	61	0	(21)	40
General	2	0	0	2
Federal	59	0	(21)	38
631 Job Training Partnership (Titles II/III)	54	0	52	106
Federal	54	0	52	106
633 Youth Initiatives	22	0	5	27
Federal	22	0	5	27
639 Special Services	239	0	(38)	201
General	15	0	(2)	13
Federal	176	0	(34)	142
State	37	0	9	46
Special	11	0	(11)	0
<b>M-R: Office of Information Technology</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>78</b>
147 Information Technology Services	0	0	78	78
General	0	0	78	78
<b>M-R: Office of Neighborhoods</b>	<b>0</b>	<b>7</b>	<b>1</b>	<b>8</b>
354 Neighborhoods	0	7	1	8
General	0	7	1	8
<b>Municipal and Zoning Appeals</b>	<b>10</b>	<b>0</b>	<b>(1)</b>	<b>9</b>
185 Zoning, Tax and Other Appeals	10	0	(1)	9
General	10	0	(1)	9
<b>Museum of Art</b>	<b>50</b>	<b>0</b>	<b>(10)</b>	<b>40</b>
489 Operation of Museum of Art	50	0	(10)	40
General	50	0	(10)	40



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<b>Personnel</b>	<b>99</b>	<b>2</b>	<b>(3)</b>	<b>98</b>
160 Personnel Administration	46	1	(2)	45
General	39	1	(2)	38
Internal Service	7	0	0	7
161 Vision Care Program	5	0	0	5
Internal Service	5	0	0	5
167 Occupational Medicine and Safety	48	1	(1)	48
General	48	1	(1)	48
<b>Planning</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>52</b>
187 City Planning	52	0	0	52
General	33	0	(3)	30
Motor Vehicle	11	0	2	13
Federal	8	0	1	9
<b>Police</b>	<b>3,961</b>	<b>192</b>	<b>(22)</b>	<b>4,131</b>
200 Administrative Direction and Control	199	4	13	216
General	199	4	13	216
201 Field Operations Bureau	2,674	208	(100)	2,782
General	2,452	8	(83)	2,377
Federal	112	200	(17)	295
State	110	0	0	110
202 Investigations	449	(11)	47	485
General	449	(11)	47	485
203 Traffic	95	0	0	95
Motor Vehicle	95	0	0	95
204 Services Bureau	449	(6)	26	469
General	417	(6)	27	438
Special	32	0	(1)	31
207 Research and Development	95	(3)	(8)	84
General	95	(3)	(8)	84
<b>Public Works</b>	<b>5,580</b>	<b>26</b>	<b>(2,082)</b>	<b>3,524</b>
189 Fleet Management	264	1	(1)	264
Internal Service	264	1	(1)	264
190 Departmental Administration	50	1	51	102
General	20	1	56	77
Motor Vehicle	30	0	(5)	25
191 Permits	32	0	(6)	26
General	9	0	(2)	7
Motor Vehicle	23	0	(4)	19
193 Building Maintenance	308	2	(218)	92
General	308	2	(218)	92
195 Towing	69	0	(69)	0
General	6	0	(6)	0
Motor Vehicle	63	0	(63)	0
198 Engineering/Construction Management	86	0	(2)	84
General	52	0	4	56
Motor Vehicle	34	0	(6)	28
230 Bureau Administration	128	0	(128)	0
Motor Vehicle	128	0	(128)	0
231 Traffic Engineering	70	0	(70)	0
Motor Vehicle	70	0	(70)	0



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<b>Public Works (cont.)</b>				
232 Parking Management	47	0	(47)	0
Federal	2	0	(2)	0
Parking Management	45	0	(45)	0
233 Signs & Markings	82	0	(82)	0
Motor Vehicle	82	0	(82)	0
235 Parking Enforcement	78	0	(78)	0
Parking Management	78	0	(78)	0
238 School Crossing Guards	349	0	(349)	0
General	349	0	(349)	0
239 Traffic Computer & Communications	57	0	(57)	0
Motor Vehicle	57	0	(57)	0
500 Street Lighting	62	0	(62)	0
Motor Vehicle	57	0	(57)	0
Internal Service	5	0	(5)	0
501 Highway Maintenance	606	0	(606)	0
General	58	0	(58)	0
Motor Vehicle	548	0	(548)	0
503 Highway Engineering	88	0	(88)	0
General	41	0	(41)	0
Motor Vehicle	47	0	(47)	0
505 Park and Street Trees	38	0	(38)	0
Motor Vehicle	38	0	(38)	0
513 Solid Waste Maintenance	554	0	(4)	550
General	7	0	0	7
Motor Vehicle	540	0	(4)	536
Federal	7	0	0	7
515 Solid Waste Collection	371	2	(93)	280
General	314	2	(70)	246
Motor Vehicle	30	0	4	34
Special	27	0	(27)	0
516 Solid Waste Disposal	47	0	(19)	28
General	39	0	(34)	5
Motor Vehicle	8	0	15	23
518 Storm Water Maintenance	78	0	(15)	63
Motor Vehicle	78	0	(15)	63
544 Sanitary Maintenance	248	0	(7)	241
Waste Water Utility	248	0	(7)	241
546 Water Maintenance	470	0	(9)	461
Water Utility	470	0	(9)	461
548 Conduits	56	0	(56)	0
General	56	0	(56)	0
550 Waste Water Facilities	708	8	(4)	712
Waste Water Utility	708	8	(4)	712
552 Water Facilities	304	12	(1)	315
Water Utility	304	12	(1)	315
553 Water Engineering	37	0	(12)	25
Water Utility	37	0	(12)	25
554 Waste Water Engineering	58	0	(10)	48
Waste Water Utility	58	0	(10)	48
555 Environmental Services	56	0	0	56
Water Utility	8	0	(4)	4
Waste Water Utility	48	0	4	52



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<b>Public Works (cont.)</b>				
560 Facilities Engineering	70	0	1	71
Water Utility	29	0	2	31
Waste Water Utility	41	0	(1)	40
561 Utility Billing	109	0	(3)	106
Water Utility	109	0	(3)	106
<b>Recreation and Parks</b>	<b>326</b>	<b>4</b>	<b>25</b>	<b>355</b>
471 Administrative Direction and Control	34	3	0	37
General	31	0	0	31
State	3	3	0	6
478 General Park Services	55	1	49	105
General	52	0	49	101
State	3	1	0	4
479 Special Facilities	14	0	0	14
General	12	0	0	12
State	2	0	0	2
480 Regular Recreational Services	204	0	(58)	146
General	191	0	(54)	137
Federal	10	0	(4)	6
State	3	0	0	3
482 Supplementary Recreational Services	19	0	(4)	15
Special	19	0	(4)	15
505 Park and Street Trees	0	0	38	38
Motor Vehicle	0	0	38	38
<b>Sheriff</b>	<b>164</b>	<b>0</b>	<b>(2)</b>	<b>162</b>
118 Sheriff Services	164	0	(2)	162
General	164	0	(2)	162
<b>State's Attorney</b>	<b>351</b>	<b>5</b>	<b>18</b>	<b>374</b>
115 Prosecution of Criminals	351	5	18	374
General	264	2	6	272
Federal	53	4	(2)	55
State	33	(1)	14	46
Special	1	0	0	1
<b>Transportation</b>	<b>0</b>	<b>0</b>	<b>1,564</b>	<b>1,564</b>
195 Towing	0	0	55	55
General	0	0	6	6
Motor Vehicle	0	0	49	49
230 Bureau Administration	0	0	109	109
Motor Vehicle	0	0	109	109
231 Traffic Engineering	0	0	71	71
Motor Vehicle	0	0	71	71
232 Parking Management	0	0	27	27
Federal	0	0	2	2
Parking Management	0	0	25	25
233 Signs & Markings	0	0	80	80
Motor Vehicle	0	0	80	80
235 Parking Enforcement	0	0	78	78
Parking Management	0	0	78	78
238 School Crossing Guards	0	0	349	349
General	0	0	349	349



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<b>Transportation (cont.)</b>				
239 Traffic Computer & Communications	0	0	59	59
Motor Vehicle	0	0	59	59
500 Street Lighting	0	0	61	61
Motor Vehicle	0	0	56	56
Internal Service	0	0	5	5
501 Highway Maintenance	0	0	536	536
Motor Vehicle	0	0	536	536
503 Highway Engineering	0	0	86	86
General	0	0	41	41
Motor Vehicle	0	0	45	45
548 Conduits	0	0	53	53
Conduit Management Fund	0	0	53	53
<b>Wage Commission</b>	<b>10</b>	<b>0</b>	<b>(2)</b>	<b>8</b>
165 Wage Enforcement	10	0	(2)	8
General	10	0	(2)	8
<b>War Memorial Commission</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>
487 Operation of War Memorial Building	6	0	0	6
General	6	0	0	6
<b>GRAND TOTAL</b>	<b>15,871</b>	<b>359</b>	<b>(727)</b>	<b>15,503</b>
<b>SUMMARY BY FUND</b>				
General	9,288	87	(531)	8,844
Motor Vehicle	1,939	0	(60)	1,879
Federal	1,376	214	(113)	1,477
State	391	13	28	432
Water Utility	957	12	(27)	942
Waste Water Utility	1,103	8	(18)	1,093
Conduit Management Fund	0	0	53	53
Parking Management	123	0	(20)	103
Loan and Guarantee Enterprise	2	0	0	2
Special	288	24	(37)	275
Internal Service	404	1	(2)	403
<b>GRAND TOTAL</b>	<b>15,871</b>	<b>359</b>	<b>(727)</b>	<b>15,503</b>